

Department of Education 7001

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	1,719	1,767	1,723	1,730	1,756	1,763
Others Equated to Full-Time	32	32	30	30	30	30
Additional Funds Available						
Permanent Full-Time	165	174	174	174	174	174
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	111,959,685	119,460,995	120,535,374	123,273,415	122,635,374	125,373,415
002 Other Expenses	13,208,369	12,860,460	13,554,210	13,835,960	13,754,210	14,035,960
005 Equipment	141,000	57,475	57,475	57,475	57,475	57,475
02X Other Current Expenses	19,368,201	15,611,248	26,051,380	26,566,865	16,778,252	17,026,535
6XX Grant Payments - Other than Towns	42,962,807	40,009,248	38,830,588	39,772,813	40,030,588	40,972,813
7XX Grant Payments - To Towns	1,807,905,069	1,802,640,451	1,792,173,328	1,808,237,440	1,843,373,328	1,859,437,440
Agency Total - General Fund	1,995,545,131	1,990,639,877	1,991,202,355	2,011,743,968	2,036,629,227	2,056,903,638
Agency Total - Appropriated Funds	1,995,545,131	1,990,639,877	1,991,202,355	2,011,743,968	2,036,629,227	2,056,903,638
Additional Funds Available						
Special Funds, Non-Appropriated	5,785,839	23,555,333	0	0	0	0
Bond Funds	390,916,852	381,282,500	0	0	0	0
Private Contributions	16,053,797	4,314,895	3,722,000	2,522,000	3,722,000	2,522,000
Federal Contributions	295,260,631	368,269,885	369,150,113	369,205,113	369,150,113	369,205,113
Agency Grand Total	2,703,562,250	2,768,062,490	2,364,074,468	2,383,471,081	2,409,501,340	2,428,630,751
BUDGET BY PROGRAM						
Basic School Program						
General Fund						
024 Development of Mastery Exams Grades 4, 6, and 8	6,271,930	6,437,895	6,627,644	6,822,705	6,627,644	6,822,705
044 Contracting Instructional TV Services	209,000	0	0	0	0	0
Grant Payments - Other Than Towns						
Grant Payments - To Towns						
School Building Grants and Interest Subsidy	1,032	0	0	0	0	0
School Construction	48,075,961	0	0	0	0	0
Transportation of School Children	47,947,795	43,139,500	43,139,500	43,139,500	43,139,500	43,139,500
Health and Welfare Services Pupils Private Schools	4,030,116	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000
Education Equalization Grants	1,453,330,473	1,516,250,000	1,488,000,000	1,488,000,000	1,538,900,000	1,538,900,000
Non-Public School Transportation	4,639,132	4,250,300	4,250,300	4,250,300	4,250,300	4,250,300
Total - General Fund	1,564,505,439	1,573,877,695	1,545,817,444	1,546,012,505	1,596,717,444	1,596,912,505
Additional Funds Available						
Bond Funds	388,694,227	381,000,000	0	0	0	0
Private Contributions	169,023	0	0	0	0	0
Total - Additional Funds Available	388,863,250	381,000,000	0	0	0	0
Total - All Funds	1,953,368,689	1,954,877,695	1,545,817,444	1,546,012,505	1,596,717,444	1,596,912,505
Dedicated Special Education Resources						
Permanent Full-Time Positions OF	17	17	17	17	17	17
General Fund						
012 Board of Education and Services for the Blind	0	0	9,273,128	9,540,330	0	0

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Grant Payments - To Towns						
Excess Cost - Student Based	66,819,641	62,700,000	62,700,000	62,700,000	62,700,000	62,700,000
Excess Cost - Equity	8,500,000	0	0	0	0	0
Total - General Fund	75,319,641	62,700,000	71,973,128	72,240,330	62,700,000	62,700,000
Federal Contributions						
Special Education Grants to States	1,086,037	0	0	0	0	0
Spec Ed-State Pgm Improvement	672,061	920,000	920,000	920,000	920,000	920,000
Advanced Placement Fee Payment Program	531,858	516,000	520,000	520,000	520,000	520,000
Total - Federal Contributions	2,289,956	1,436,000	1,440,000	1,440,000	1,440,000	1,440,000
Total - All Funds	77,609,597	64,136,000	73,413,128	73,680,330	64,140,000	64,140,000
Equal Education Opportunity						
Permanent Full-Time Positions OF	83	92	92	92	92	92
General Fund						
016 Early Childhood Program	2,600,730	2,499,030	2,507,448	2,516,548	2,507,448	2,516,548
019 Admin - Early Reading Success	203,554	0	0	0	0	0
020 Admin - Magnet Schools	311,177	0	0	0	0	0
022 Extended School Hours Administration	76,221	0	0	0	0	0
025 Interdistrict Coop-Administration	111,582	0	0	0	0	0
029 Primary Mental Health	500,762	499,610	499,610	499,610	499,610	499,610
031 Youth Service Bureau Administration	53,231	0	0	0	0	0
035 Reading Institutes	940,885	0	0	0	0	0
049 Developmentally Disabled Settlement	4,323	0	447,000	447,000	447,000	447,000
Grant Payments - Other Than Towns						
RESC Leases	1,556,441	1,074,003	800,000	800,000	1,200,000	1,200,000
Regional Education Services	3,132,515	2,630,818	1,600,000	1,600,000	2,400,000	2,400,000
Omnibus Education Grants State Supported Schools	2,989,278	3,476,065	3,129,000	3,154,000	3,129,000	3,154,000
Head Start Services	2,970,750	2,748,150	2,748,150	2,748,150	2,748,150	2,748,150
Head Start Enhancement	1,874,250	1,773,000	1,773,000	1,773,000	1,773,000	1,773,000
Family Resource Centers	6,132,000	5,256,461	5,256,461	5,256,461	5,256,461	5,256,461
Charter Schools	14,166,799	15,754,000	15,971,000	16,832,000	15,971,000	16,832,000
Youth Apprenticeships	2,634,479	0	0	0	0	0
Grant Payments - To Towns						
Bilingual Education	2,303,796	2,129,033	2,129,033	2,129,033	2,129,033	2,129,033
Priority School Districts	80,345,856	77,569,061	79,854,487	79,854,487	81,154,487	81,154,487
Young Parents Program	259,080	221,513	221,513	221,513	221,513	221,513
Interdistrict Cooperation	13,037,560	12,960,424	13,573,316	14,196,369	13,573,316	14,196,369
School Breakfast Program	1,557,556	1,481,815	1,481,815	1,481,815	1,481,815	1,481,815
Youth Service Bureaus	2,860,525	2,781,231	2,781,231	2,781,231	2,781,231	2,781,231
OPEN Choice Program	6,899,200	8,740,000	9,070,000	10,640,000	9,070,000	10,640,000
Lighthouse Schools	300,000	300,000	300,000	300,000	300,000	300,000
Transitional School Districts	1,000,000	0	0	0	0	0
Early Reading Success	2,031,990	2,129,026	2,191,647	2,191,647	2,191,647	2,191,647
Magnet Schools	32,568,168	44,776,220	59,268,158	73,139,217	57,768,158	71,639,217
School Accountability	940,885	0	0	0	0	0
Interdistrict Summer School	1,317,239	0	0	0	0	0
Total - General Fund	185,680,832	188,799,460	205,602,869	222,562,081	206,602,869	223,562,081
Federal Contributions						
School Breakfast Program	10,373,713	10,400,000	10,400,000	10,400,000	10,400,000	10,400,000
National School Lunch Program	48,649,886	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
Special Milk Progm for Children	464,779	500,000	500,000	500,000	500,000	500,000
Child and Adult Care Food Program	10,241,915	10,335,000	10,335,000	10,335,000	10,335,000	10,335,000
Summer Food Service Program Children	2,320,273	2,285,000	2,285,000	2,285,000	2,285,000	2,285,000
Administration for Child Nutrition	1,034,622	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000
Team Nutrition Grants	268,195	200,000	210,000	220,000	210,000	220,000
Public Charter Schools	317,333	345,000	350,000	350,000	350,000	350,000
READING EXCELLENCE	277,959	0	0	0	0	0
Bilingual Education	49,621	100,000	100,000	100,000	100,000	100,000
Education Handicapped Child State School	313,400	200,000	200,000	200,000	200,000	200,000
Local Educ Agencies-Chapter I	75,574,757	104,993,935	105,000,000	105,000,000	105,000,000	105,000,000
Migrant Education-Formula Gt Pgm	2,614,557	3,050,379	3,051,000	3,051,000	3,051,000	3,051,000
Neglected & Delinquent Children	1,116,705	1,060,000	1,060,000	1,060,000	1,060,000	1,060,000
Special Education Grants to States	67,941,497	89,245,788	90,000,000	90,000,000	90,000,000	90,000,000
Emergency Immigrant Education	1,305,194	0	0	0	0	0

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Eisenhower Math & Sci Educ-St Gt	0	5,411,916	5,412,000	5,412,000	5,412,000	5,412,000
Special Ed - Preschool Grants	4,852,358	5,009,888	5,010,000	5,010,000	5,010,000	5,010,000
Drug Free Program-Higher Educ	0	492,694	493,000	493,000	493,000	493,000
Drug Free Schools	3,311,978	4,574,924	4,600,000	4,600,000	4,600,000	4,600,000
Educ of Homeless Child & Youth	295,605	504,647	505,000	505,000	505,000	505,000
Even Start-St Educational Agys	2,090,276	2,258,054	2,300,000	2,300,000	2,300,000	2,300,000
Secretary's Fd-Innovations in Ed	937,909	800,000	800,000	800,000	800,000	800,000
Chap 1 Capitol Expenses-Priv Sch	100,527	0	0	0	0	0
Goals 2000	12,184	0	0	0	0	0
Even Start - Family Literacy Pgm	198,004	0	0	0	0	0
Technology Literacy Challenge Fund	3,110,031	6,158,638	6,160,000	6,160,000	6,160,000	6,160,000
Comp School Reform Demonstration	2,746,596	3,296,631	3,295,000	3,295,000	3,295,000	3,295,000
Title I Accountability	2,095,229	0	0	0	0	0
Class Size Reduction Program	15,659,083	0	0	0	0	0
Non-Coded Federal Funds	0	40,745,573	40,763,113	40,763,113	40,763,113	40,763,113
Refugee and Entrant Assist-Discret Grants	225,000	0	0	0	0	0
Learn & Serve America K-12	132,427	205,110	205,000	250,000	205,000	250,000
Total - Federal Contributions	258,631,613	343,223,177	344,084,113	344,139,113	344,084,113	344,139,113
Additional Funds Available						
Bond Funds	4,205	0	0	0	0	0
Private Contributions	2,005,434	1,141,487	1,200,000	0	1,200,000	0
Total - Additional Funds Available	2,009,639	1,141,487	1,200,000	0	1,200,000	0
Total - All Funds	446,322,084	533,164,124	550,886,982	566,701,194	551,886,982	567,701,194
Vocational Training & Job Preparation						
Permanent Full-Time Positions OF	11	11	11	11	11	11
General Fund						
023 Adult Basic Education	885,000	0	0	0	0	0
034 Adult Education Action	285,000	252,653	266,689	266,689	266,689	266,689
046 Jobs for Connecticut Graduates	275,000	200,000	200,000	200,000	200,000	200,000
Grant Payments - To Towns						
Vocational Agriculture	2,816,700	2,288,578	2,288,578	2,288,578	2,288,578	2,288,578
Adult Education	16,853,083	16,910,000	16,910,000	16,910,000	17,410,000	17,410,000
School to Work Opportunities	250,000	213,750	213,750	213,750	213,750	213,750
Total - General Fund	21,364,783	19,864,981	19,879,017	19,879,017	20,379,017	20,379,017
Federal Contributions						
Employment Serv & Job Training	647,129	0	0	0	0	0
Job Training Partnership	495,300	0	0	0	0	0
Adult Ed-State Administered Pgm	6,971,818	6,400,560	6,400,000	6,400,000	6,400,000	6,400,000
Voc Educ-Basic Grants to States	8,913,403	9,487,474	9,500,000	9,500,000	9,500,000	9,500,000
SSA Voc Rehab Program	25,000	0	0	0	0	0
Eisenhower Math & Sci Educ-St Gt	172,533	0	0	0	0	0
Adult Education for the Homeless	740,353	0	0	0	0	0
Tech-Prep Education	781,401	890,167	890,000	890,000	890,000	890,000
Connecticut Learns	2,132,730	0	0	0	0	0
Total - Federal Contributions	20,879,667	16,778,201	16,790,000	16,790,000	16,790,000	16,790,000
Additional Funds Available						
Private Contributions	205,575	0	0	0	0	0
Total - All Funds	42,450,025	36,643,182	36,669,017	36,669,017	37,169,017	37,169,017
Vocational-Technical Schools						
Permanent Full-Time Positions GF/OF	1,498/42	1,546/42	1,529/42	1,536/42	1,562/42	1,569/42
General Fund						
Personal Services	95,013,657	100,729,825	109,479,757	116,366,217	111,579,757	118,466,217
Other Expenses	10,329,292	9,960,000	10,547,750	10,829,500	10,747,750	11,029,500
039 Vocational Technical School Textbooks	782,861	500,000	750,000	750,000	750,000	750,000
040 Repair of Instructional Equipment	225,817	408,415	408,415	408,415	408,415	408,415
041 Minor Repairs to Plant	444,352	353,250	410,750	410,750	410,750	410,750
Total - General Fund	106,795,979	111,951,490	121,596,672	128,764,882	123,896,672	131,064,882
Federal Contributions						
National School Lunch Program	1,000,288	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Pell Grant Program	509,690	500,000	500,000	500,000	500,000	500,000
Total - Federal Contributions	1,509,978	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Additional Funds Available						
Special Funds, Non-Appropriated	5,720,167	23,555,333	0	0	0	0
Bond Funds	1,839,350	282,500	0	0	0	0
Private Contributions	13,379,989	2,901,408	2,500,000	2,500,000	2,500,000	2,500,000
Total - Additional Funds Available	20,939,506	26,739,241	2,500,000	2,500,000	2,500,000	2,500,000
Total - All Funds	129,245,463	140,390,731	125,796,672	132,964,882	128,096,672	135,264,882
Management Services Assessment						
Reporting						
Permanent Full-Time Positions GF	221	221	194	194	194	194
General Fund						
Personal Services	16,946,028	18,731,170	17,461,355	18,180,403	17,461,355	18,180,403
Other Expenses	2,879,077	2,900,460	3,006,460	3,006,460	3,006,460	3,006,460
Equipment	141,000	57,475	57,475	57,475	57,475	57,475
043 Connecticut Pre-Engineering Program	380,000	336,870	336,870	336,870	336,870	336,870
048 Hartford Public School Monitors	50,618	0	0	0	0	0
Grant Payments - Other Than Towns						
American School for the Deaf	7,456,295	7,296,751	7,552,977	7,609,202	7,552,977	7,609,202
Nutmeg Games	50,000	0	0	0	0	0
Total - General Fund	27,903,018	29,322,726	28,415,137	29,190,410	28,415,137	29,190,410
Federal Contributions						
Byrd Honors Scholarships	478,500	466,500	470,000	470,000	470,000	470,000
Additional Funds Available						
Special Funds, Non-Appropriated	65,672	0	0	0	0	0
Bond Funds	379,070	0	0	0	0	0
Total - Additional Funds Available	444,742	0	0	0	0	0
Total - All Funds	28,826,260	29,789,226	28,885,137	29,660,410	28,885,137	29,660,410
Teacher Preparation, Professional And Curriculum Development						
Permanent Full-Time Positions OF	12	12	12	12	12	12
General Fund						
013 Institutes for Educators	290,318	135,914	135,914	135,914	135,914	135,914
014 Basic Skills Exam Teachers in Training	1,120,537	1,130,219	1,166,534	1,205,210	1,166,534	1,205,210
015 Teachers' Standards Implementation Program	3,345,303	2,857,392	3,021,378	3,026,824	3,021,378	3,026,824
Grant Payments - To Towns						
Safe Learning Grant	219,281	0	0	0	0	0
Supplemental Education Aid	9,000,000	0	0	0	0	0
Total - General Fund	13,975,439	4,123,525	4,323,826	4,367,948	4,323,826	4,367,948
Federal Contributions						
Education And Human Resources	23,104	0	0	0	0	0
Fulbright-Hays Group Project Abroad	25,000	64,000	64,000	64,000	64,000	64,000
Drug Free Schools/Comm-Nat'l Gts	500,000	0	0	0	0	0
Drug Free Schools	42,036	0	0	0	0	0
Christa McAuliffe Fellowships	126,676	0	0	0	0	0
Secretary's Fd-Innovations in Ed	183,716	0	0	0	0	0
Foreign Languages Assistance	189,973	0	0	0	0	0
Goals 2000	1,602,738	0	0	0	0	0
Eisenhower Professional Development Program	3,388,641	0	0	0	0	0
Foreign Language Assistance	365	0	0	0	0	0
ESEA Title VI	4,137,769	4,362,007	4,362,000	4,362,000	4,362,000	4,362,000
Teacher Quality Enhancement Grnt	935,125	0	0	0	0	0
Support School Aids Education	275,188	240,000	240,000	240,000	240,000	240,000
Other Federal Assistance	40,586	0	0	0	0	0
Total - Federal Contributions	11,470,917	4,666,007	4,666,000	4,666,000	4,666,000	4,666,000
Additional Funds Available						
Private Contributions	293,776	272,000	22,000	22,000	22,000	22,000
Total - All Funds	25,740,132	9,061,532	9,011,826	9,055,948	9,011,826	9,055,948
Personal Services Reductions						
General Fund						
Personal Services	0	0	-5,165,738	-9,995,205	-5,165,738	-9,995,205
Less: Turnover - Personal Services	0	0	-1,240,000	-1,278,000	-1,240,000	-1,278,000

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GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602 American School for the Deaf	7,456,295	7,296,751	7,552,977	7,609,202	7,552,977	7,609,202
603 RESC Leases	1,556,441	1,074,003	800,000	800,000	1,200,000	1,200,000
607 Regional Education Services	3,132,515	2,630,818	1,600,000	1,600,000	2,400,000	2,400,000
608 Omnibus Education Grants State Supported Schools	2,989,278	3,476,065	3,129,000	3,154,000	3,129,000	3,154,000
615 Head Start Services	2,970,750	2,748,150	2,748,150	2,748,150	2,748,150	2,748,150
616 Head Start Enhancement	1,874,250	1,773,000	1,773,000	1,773,000	1,773,000	1,773,000
617 Family Resource Centers	6,132,000	5,256,461	5,256,461	5,256,461	5,256,461	5,256,461
618 Nutmeg Games	50,000	0	0	0	0	0
619 Charter Schools	14,166,799	15,754,000	15,971,000	16,832,000	15,971,000	16,832,000
620 Youth Apprenticeships	2,634,479	0	0	0	0	0
GRANT PAYMENTS - TO TOWNS (Recap)						
701 School Building Grants and Interest Subsidy	1,032	0	0	0	0	0
703 School Construction	48,075,961	0	0	0	0	0
704 Vocational Agriculture	2,816,700	2,288,578	2,288,578	2,288,578	2,288,578	2,288,578
706 Safe Learning Grant	219,281	0	0	0	0	0
709 Transportation of School Children	47,947,795	43,139,500	43,139,500	43,139,500	43,139,500	43,139,500
710 Adult Education	16,853,083	16,910,000	16,910,000	16,910,000	17,410,000	17,410,000
713 Health and Welfare Services Pupils Private Schools	4,030,116	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000
719 Education Equalization Grants	1,453,330,473	1,516,250,000	1,488,000,000	1,488,000,000	1,538,900,000	1,538,900,000
720 Bilingual Education	2,303,796	2,129,033	2,129,033	2,129,033	2,129,033	2,129,033
723 Priority School Districts	80,345,856	77,569,061	79,854,487	79,854,487	81,154,487	81,154,487
724 Young Parents Program	259,080	221,513	221,513	221,513	221,513	221,513
726 Interdistrict Cooperation	13,037,560	12,960,424	13,573,316	14,196,369	13,573,316	14,196,369
732 School Breakfast Program	1,557,556	1,481,815	1,481,815	1,481,815	1,481,815	1,481,815
733 Excess Cost - Student Based	66,819,641	62,700,000	62,700,000	62,700,000	62,700,000	62,700,000
734 Excess Cost - Equity	8,500,000	0	0	0	0	0
737 Non-Public School Transportation	4,639,132	4,250,300	4,250,300	4,250,300	4,250,300	4,250,300
743 School to Work Opportunities	250,000	213,750	213,750	213,750	213,750	213,750
745 Youth Service Bureaus	2,860,525	2,781,231	2,781,231	2,781,231	2,781,231	2,781,231
747 OPEN Choice Program	6,899,200	8,740,000	9,070,000	10,640,000	9,070,000	10,640,000
748 Lighthouse Schools	300,000	300,000	300,000	300,000	300,000	300,000
750 Transitional School Districts	1,000,000	0	0	0	0	0
751 Early Reading Success	2,031,990	2,129,026	2,191,647	2,191,647	2,191,647	2,191,647
752 Magnet Schools	32,568,168	44,776,220	59,268,158	73,139,217	57,768,158	71,639,217
754 Supplemental Education Aid	9,000,000	0	0	0	0	0
755 School Accountability	940,885	0	0	0	0	0
756 Interdistrict Summer School	1,317,239	0	0	0	0	0
EQUIPMENT						
005 Equipment	141,000	57,475	57,475	57,475	57,475	57,475
Agency Grand Total	2,703,562,250	2,768,062,490	2,364,074,468	2,383,471,081	2,409,501,340	2,428,630,751

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	1,767	1,990,639,877	1,767	1,990,639,877	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	10,881,691	0	18,531,245	0	0	0	0
Other Expenses	0	986,253	0	1,567,393	0	0	0	0
Equipment	0	777,672	0	607,522	0	0	0	0
Other Current Expenses	0	2,124,074	0	2,380,437	0	0	0	0
Grant Payments - Other than Towns	0	3,759,279	0	5,473,279	0	0	0	0
Grant Payments - To Towns	0	136,126,917	0	231,898,145	0	0	0	0
Total - General Fund	0	154,655,886	0	260,458,021	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Inflationary Increases - (B)								
-(Governor) It is recommended that funding for inflationary increases be eliminated.								
-(Committee) Same as Governor.								
Other Expenses	0	-298,503	0	-597,893	0	0	0	0
Adult Education Action	0	-7,860	0	-15,940	0	0	0	0
School Breakfast Program	0	-43,675	0	-88,572	0	0	0	0
Total - General Fund	0	-350,038	0	-702,405	0	0	0	0

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary governor's rescission authority. In response to the projected FY 03 deficit, the governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.

-(Committee) The reduction for Priority School Districts is to reflect only a partial annualization.

Equipment	0	-3,025	0	-3,025	0	0	0	0
Basic Skills Exam Teachers in Training	0	-59,485	0	-59,485	0	0	0	0
Teachers' Standards Implementation Program	0	-158,744	0	-158,744	0	0	0	0
Early Childhood Program	0	-275,749	0	-275,749	0	0	0	0
Development of Mastery Exams Grades 4, 6, and 8	0	-338,837	0	-338,837	0	0	0	0
Adult Education Action	0	-14,036	0	-14,036	0	0	0	0
Repair of Instructional Equipment	0	-45,379	0	-45,379	0	0	0	0
Minor Repairs to Plant	0	-39,250	0	-39,250	0	0	0	0
Connecticut Pre-Engineering Program	0	-17,730	0	-17,730	0	0	0	0
RESC Leases	0	-119,334	0	-119,334	0	0	0	0
Regional Education Services	0	-292,313	0	-292,313	0	0	0	0
Head Start Services	0	-305,350	0	-305,350	0	0	0	0
Head Start Enhancement	0	-197,000	0	-197,000	0	0	0	0
Family Resource Centers	0	-584,051	0	-584,051	0	0	0	0
Charter Schools	0	-500,000	0	-500,000	0	0	0	0
Vocational Agriculture	0	-120,452	0	-120,452	0	0	0	0
Transportation of School Children	0	-2,270,500	0	-2,270,500	0	0	0	0
Health and Welfare Services Pupils Private Schools	0	-200,000	0	-200,000	0	0	0	0
Bilingual Education	0	-112,054	0	-112,054	0	0	0	0
Priority School Districts	0	-4,053,197	0	-4,053,197	0	1,300,000	0	1,300,000
Young Parents Program	0	-11,659	0	-11,659	0	0	0	0
School Breakfast Program	0	-77,990	0	-77,990	0	0	0	0
Excess Cost - Student Based	0	-3,300,000	0	-3,300,000	0	0	0	0
Non-Public School Transportation	0	-223,700	0	-223,700	0	0	0	0
School to Work Opportunities	0	-11,250	0	-11,250	0	0	0	0
Youth Service Bureaus	0	-146,381	0	-146,381	0	0	0	0
Early Reading Success	0	-107,435	0	-107,435	0	0	0	0
Total - General Fund	0	-13,584,901	0	-13,584,901	0	1,300,000	0	1,300,000

Implement Layoffs in Lieu of Labor Concessions - (B)

-(Governor) Funding is removed to reflect layoffs. This includes 21 positions and \$1,200,000 at the Bristol Tech Center and 30 positions and \$1,686,490 related to adult education at the vocational-technical schools.

-(Committee) Funding is removed to reflect layoffs. This reduction allows for the continuation of the Bristol Vocational-Technical program, the aviation programs

in Stratford and Ellis Vocational-Technical school and for some adult education programs.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Personal Services	-78	-4,641,574	-78	-4,723,620	33	2,100,000	33	2,100,000
Other Expenses	0	0	0	0	0	200,000	0	200,000
Total - General Fund	-78	-4,641,574	-78	-4,723,620	33	2,300,000	33	2,300,000

Remove Accruals Pursuant to the Early Retirement Plan - (B)

The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.

-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.

-(Committee) Same as Governor.

Personal Services	0	-1,000,000	0	-1,000,000	0	0	0	0
Total - General Fund	0	-1,000,000	0	-1,000,000	0	0	0	0

Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)

Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.

-(Governor) Funding is eliminated for unsettled collective bargaining contracts.

-(Committee) Same as Governor.

Personal Services	0	-4,165,738	0	-8,995,205	0	0	0	0
Total - General Fund	0	-4,165,738	0	-8,995,205	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$57,475 remains in the agency's budget in FY 04 and \$170,150 in FY 05.

-(Committee) Same as Governor.

Equipment	0	-774,647	0	-604,497	0	0	0	0
Total - General Fund	0	-774,647	0	-604,497	0	0	0	0

Provide Funds for Sheff v. O'Neill Stipulated Agreement - (B)

-(Governor) Funds in the amount of \$3.4 million in FY 04 and \$5.9 million in FY 05 are provided in accordance with the Sheff v. O'Neill stipulated agreement.

-(Committee) Same as Governor.

Other Expenses	0	6,000	0	6,000	0	0	0	0
Interdistrict Cooperation	0	250,000	0	500,000	0	0	0	0
OPEN Choice Program	0	1,070,000	0	2,140,000	0	0	0	0
Magnet Schools	0	2,070,253	0	3,301,823	0	0	0	0
Total - General Fund	0	3,396,253	0	5,947,823	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reduce Funding for Education Equalization - (B)								
-(Governor) Funds in the amount of \$103,000,000 in FY 04 and \$170,000,000 in FY 05 are removed from the ECS grant to effect economy.								
-(Committee) Funds in the amount of \$52,100,000 in FY 04 and \$119,100,000 in FY 05 are removed to effect economy. No town is to receive less than it received in FY 03.								
Education Equalization Grants	0	-103,000,000	0	-170,000,000	0	50,900,000	0	50,900,000
Total - General Fund	0	-103,000,000	0	-170,000,000	0	50,900,000	0	50,900,000
Provide for Increased Client Costs at the American School for the Deaf (ASD) - (B)								
-(Governor) Funds in the amount of \$56,226 in FY 04 and \$112,451 in FY 05 are provided for increased client costs at ASD.								
-(Committee) Same as Governor.								
American School for the Deaf	0	56,226	0	112,451	0	0	0	0
Total - General Fund	0	56,226	0	112,451	0	0	0	0
Reduce Funding to Regional Education Service Centers - (B)								
-(Governor) Funds in the amount of \$1,304,821 are removed from the Regional Education Service Center (RESC) grant and the RESC lease grant to effect economy.								
-(Committee) Funds in the amount of \$504,821 are removed from the Regional Education Service Center (RESC) grant and the RESC lease grant to effect economy.								
RESC Leases	0	-274,003	0	-274,003	0	0	0	0
Regional Education Services	0	-1,030,818	0	-1,030,818	0	800,000	0	800,000
Total - General Fund	0	-1,304,821	0	-1,304,821	0	800,000	0	800,000
Reduce and Flat Fund Various Grants - (B)								
-(Governor) Funds are removed to reflect reduced and flat funding for various grant programs. It should be noted that although the Excess Cost (special education) grant is flat funded within this agency's budget that within the Department of Social Services there is a \$1.2 million reduction in Medicaid related special education reimbursements.								
-(Committee) Funds are removed to reflect reduced and flat funding for various grant programs. It should be noted that although the Excess Cost (special education) grant is flat funded within this agency's budget that within the Department of Social Services there is a \$1.2 million reduction in Medicaid related special education reimbursements.								
American School for the Deaf	0	-1,075,249	0	-1,903,249	0	0	0	0
RESC Leases	0	-406,663	0	-406,663	0	400,000	0	400,000
Regional Education Services	0	-209,384	0	-209,384	0	0	0	0
Transportation of School Children	0	-7,590,000	0	-10,190,000	0	0	0	0
Adult Education	0	-2,490,000	0	-2,990,000	0	500,000	0	500,000
Health and Welfare Services Pupils Private Schools	0	-600,000	0	-1,000,000	0	0	0	0
Priority School Districts	0	0	0	-2,349,415	0	0	0	0
Excess Cost - Student Based	0	-25,000,000	0	-34,000,000	0	0	0	0
Non-Public School Transportation	0	-626,000	0	-926,000	0	0	0	0
Early Reading Success	0	0	0	-64,374	0	0	0	0
Total - General Fund	0	-37,997,296	0	-54,039,085	0	900,000	0	900,000

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Provide for Child Services from the Board of Education and Services for the Blind - (B) -(Governor) Funds are provided in the amount of \$9,306,833 in FY 04 and \$9,586,093 in FY 05 to accommodate the transfer in of Child Services from the Board of Education and Services for the Blind. -(Committee) Funding for the Board of Education and Services for the Blind is to be provided in a consolidated department within the Department of Social Services.								
Board of Education and Services for the Blind	0	9,273,128	0	9,540,330	0	-9,273,128	0	-9,540,330
Total - General Fund	0	9,273,128	0	9,540,330	0	-9,273,128	0	-9,540,330
Reduce Magnet School Funding - (B) -(Committee) Funds totaling \$1,500,000 are removed as there is funding in the account in excess of formula needs.								
Magnet Schools	0	0	0	0	0	-1,500,000	0	-1,500,000
Total - General Fund	0	0	0	0	0	-1,500,000	0	-1,500,000
Budget Totals - GF	1,689	1,991,202,355	1,689	2,011,743,968	33	45,426,872	33	45,159,670

State Library 7104

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	90	90	68	68	68	68
Others Equated to Full-Time	15	16	18	18	18	18
Additional Funds Available						
Permanent Full-Time	21	21	19	19	19	19
Others Equated to Full-Time	1	1	1	1	1	1
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	6,152,608	6,407,902	5,103,435	5,142,147	5,103,435	5,142,147
002 Other Expenses	874,491	873,951	748,446	747,310	748,446	747,310
005 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
02X Other Current Expenses	5,153,111	1,962,157	3,109,128	3,106,250	3,109,128	3,106,250
6XX Grant Payments - Other than Towns	4,134,161	3,072,477	150,000	150,000	600,000	600,000
7XX Grant Payments - To Towns	1,123,137	1,023,137	1,023,137	1,023,137	1,023,137	1,023,137
Agency Total - General Fund	17,438,508	13,340,624	10,135,146	10,169,844	10,585,146	10,619,844
Agency Total - Appropriated Funds	17,438,508	13,340,624	10,135,146	10,169,844	10,585,146	10,619,844
Additional Funds Available						
Special Funds, Non-Appropriated	1,493,888	2,807,554	0	0	0	0
Bond Funds	3,610,321	6,424,045	0	0	0	0
Private Contributions	2,026,624	3,594,435	1,897,850	1,997,850	1,897,850	1,997,850
Federal Contributions	2,789,096	2,984,699	1,852,984	1,710,043	1,852,984	1,710,043
Agency Grand Total	27,358,437	29,151,357	13,885,980	13,877,737	14,335,980	14,327,737
BUDGET BY PROGRAM						
Information Services						
Permanent Full-Time Positions GF/OF	42/7	42/7	36/6	36/6	36/6	36/6
General Fund						
Personal Services	2,907,827	2,976,714	2,919,033	3,125,994	2,919,033	3,125,994
Other Expenses	293,986	301,353	281,897	281,469	281,897	281,469
011 Relocation of State Library Archives	352,572	0	0	0	0	0
024 Legal/Legislative Library Materials	649,422	500,000	250,000	250,000	250,000	250,000
Grant Payments - Other Than Towns						
Support Cooperating Library Service Units	0	0	0	0	450,000	450,000
Total - General Fund	4,203,807	3,778,067	3,450,930	3,657,463	3,900,930	4,107,463
Federal Contributions						
Humanities-Preservation/Access	153,487	44,556	0	0	0	0
Public Library Services	520,153	521,860	466,577	469,604	466,577	469,604
Total - Federal Contributions	673,640	566,416	466,577	469,604	466,577	469,604
Additional Funds Available						
Bond Funds	248,696	0	0	0	0	0
Private Contributions	22,924	25,443	24,850	25,850	24,850	25,850
Total - Additional Funds Available	271,620	25,443	24,850	25,850	24,850	25,850
Total - All Funds	5,149,067	4,369,926	3,942,357	4,152,917	4,392,357	4,602,917
Library Services						
Permanent Full-Time Positions GF/OF	10/12	10/12	10/12	10/12	10/12	10/12
General Fund						
Personal Services	655,438	658,217	645,462	691,226	645,462	691,226
Other Expenses	151,719	142,920	133,693	133,490	133,693	133,490

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
012 State-Wide Digital Library	2,403,552	500,229	1,897,200	1,894,322	1,897,200	1,894,322
015 Interlibrary Loan Delivery Service	244,000	251,722	251,722	251,722	251,722	251,722
021 Voices of Children - Parents Academy	50,000	0	0	0	0	0
024 Legal/Legislative Library Materials	67,508	0	0	0	0	0
025 State-Wide Data Base Program	721,021	710,206	710,206	710,206	710,206	710,206
Grant Payments - Other Than Towns						
Support Cooperating Library Service Units	817,971	450,000	150,000	150,000	150,000	150,000
Grant Payments - To Towns						
Grants to Public Libraries	447,109	347,109	347,109	347,109	347,109	347,109
Connecticard Payments	676,028	676,028	676,028	676,028	676,028	676,028
Total - General Fund	6,234,346	3,736,431	4,811,420	4,854,103	4,811,420	4,854,103
Federal Contributions						
Public Library Services	1,365,491	1,378,416	1,232,395	1,240,390	1,232,395	1,240,390
Public Library Construction	0	257,233	78,437	0	78,437	0
Total - Federal Contributions	1,365,491	1,635,649	1,310,832	1,240,390	1,310,832	1,240,390
Additional Funds Available						
Special Funds, Non-Appropriated	0	1,229	0	0	0	0
Bond Funds	2,245,954	6,300,045	0	0	0	0
Private Contributions	69,586	108,523	3,000	0	3,000	0
Total - Additional Funds Available	2,315,540	6,409,797	3,000	0	3,000	0
Total - All Funds	9,915,377	11,781,877	6,125,252	6,094,493	6,125,252	6,094,493
Historical Services						
Permanent Full-Time Positions GF/OF	9/2	9/2	7/1	7/1	7/1	7/1
General Fund						
Personal Services	670,157	707,292	693,587	742,762	693,587	742,762
Other Expenses	45,235	56,535	52,885	52,805	52,885	52,805
011 Relocation of State Library Archives	592,185	0	0	0	0	0
024 Legal/Legislative Library Materials	2,677	0	0	0	0	0
Total - General Fund	1,310,254	763,827	746,472	795,567	746,472	795,567
Federal Contributions						
Nat'l Hist Publications & Record	36,904	34,813	75,526	0	75,526	0
Additional Funds Available						
Bond Funds	7,409	0	0	0	0	0
Private Contributions	659,389	1,771,968	1,870,000	1,972,000	1,870,000	1,972,000
Total - Additional Funds Available	666,798	1,771,968	1,870,000	1,972,000	1,870,000	1,972,000
Total - All Funds	2,013,956	2,570,608	2,691,998	2,767,567	2,691,998	2,767,567
Administrative Services						
Permanent Full-Time Positions GF	17	17	15	15	15	15
General Fund						
Personal Services	1,223,324	1,327,052	1,301,337	1,393,603	1,301,337	1,393,603
Other Expenses	297,497	299,294	279,971	279,546	279,971	279,546
Equipment	0	1,000	1,000	1,000	1,000	1,000
011 Relocation of State Library Archives	69,137	0	0	0	0	0
024 Legal/Legislative Library Materials	1,037	0	0	0	0	0
Total - General Fund	1,590,995	1,627,346	1,582,308	1,674,149	1,582,308	1,674,149
Federal Contributions						
Public Library Services	46	55	49	49	49	49
Additional Funds Available						
Bond Funds	94,214	124,000	0	0	0	0
Total - All Funds	1,685,255	1,751,401	1,582,357	1,674,198	1,582,357	1,674,198
Commission on the Arts						
Permanent Full-Time Positions GF	12	12	0	0	0	0
General Fund						
Personal Services	695,862	738,627	0	0	0	0
Other Expenses	86,054	73,849	0	0	0	0
Equipment	1,000	0	0	0	0	0
Grant Payments - Other Than Towns						
Basic Cultural Resources Grant	2,563,145	2,272,080	0	0	0	0
Connecticut Educational Telecommunications Corporation	753,045	350,397	0	0	0	0
Total - General Fund	4,099,106	3,434,953	0	0	0	0

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
Federal Contributions						
Promote Arts-State/Reg Pgms	612,898	594,100	0	0	0	0
Promote Arts-Expansion Arts	0	3,150	0	0	0	0
Goals 2000	12,008	0	0	0	0	0
Social Services Block Grant	88,109	150,516	0	0	0	0
Total - Federal Contributions	713,015	747,766	0	0	0	0
Additional Funds Available						
Special Funds, Non-Appropriated	1,493,888	2,806,325	0	0	0	0
Bond Funds	1,014,048	0	0	0	0	0
Private Contributions	1,274,725	1,688,501	0	0	0	0
Total - Additional Funds Available	3,782,661	4,494,826	0	0	0	0
Total - All Funds	8,594,782	8,677,545	0	0	0	0
Personal Services Reductions						
General Fund						
Personal Services	0	0	-262,614	-610,222	-262,614	-610,222
Less: Turnover - Personal Services	0	0	-193,370	-201,216	-193,370	-201,216
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Basic Cultural Resources Grant	2,563,145	2,272,080	0	0	0	0
602 Support Cooperating Library Service Units	817,971	450,000	150,000	150,000	600,000	600,000
605 Connecticut Educational Telecommunications Corporation	753,045	350,397	0	0	0	0
GRANT PAYMENTS - TO TOWNS (Recap)						
701 Grants to Public Libraries	447,109	347,109	347,109	347,109	347,109	347,109
702 Connecticard Payments	676,028	676,028	676,028	676,028	676,028	676,028
EQUIPMENT						
005 Equipment	1,000	1,000	1,000	1,000	1,000	1,000
Agency Grand Total	27,358,437	29,151,357	13,885,980	13,877,737	14,335,980	14,327,737
BUDGET CHANGES						
	Governor's FY 04 Pos. Amount	Governor's FY 05 Pos. Amount	Leg. Change FY 04 Pos. Amount	Leg. Change FY 05 Pos. Amount		
FY 03 Estimated Expenditures - GF	90 13,340,624	90 13,340,624	0 0	0 0	0	0
Inflation And Non-Program Changes - (B)						
Personal Services	0 186,327	0 579,741	0 0	0 0	0	0
Other Expenses	0 42,254	0 69,184	0 0	0 0	0	0
Equipment	0 316,500	0 135,900	0 0	0 0	0	0
Other Current Expenses	0 1,596,705	0 1,696,354	0 0	0 0	0	0
Grant Payments - Other than Towns	0 645,380	0 749,479	0 0	0 0	0	0
Grant Payments - To Towns	0 28,648	0 58,098	0 0	0 0	0	0
Total - General Fund	0 2,815,814	0 3,288,756	0 0	0 0	0	0
Eliminate Inflationary Increases - (B)						
-(Governor) It is recommended that funding for inflationary increases be eliminated.						
-(Committee) Same as Governor.						
Other Expenses	0 -26,144	0 -53,074	0 0	0 0	0	0
State-Wide Digital Library	0 -56,000	0 -113,568	0 0	0 0	0	0
Interlibrary Loan Delivery Service	0 -7,048	0 -14,294	0 0	0 0	0	0
Legal/Legislative Library Materials	0 -14,000	0 -28,392	0 0	0 0	0	0
State-Wide Data Base Program	0 -19,886	0 -40,329	0 0	0 0	0	0
Basic Cultural Resources Grant	0 -70,687	0 -143,353	0 0	0 0	0	0
Support Cooperating Library Service Units	0 -16,800	0 -34,070	0 0	0 0	0	0
Grants to Public Libraries	0 -9,719	0 -19,710	0 0	0 0	0	0
Connecticard Payments	0 -18,929	0 -38,388	0 0	0 0	0	0
Total - General Fund	0 -239,213	0 -485,178	0 0	0 0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) It is recommended that funding for the purchase of various equipment items and Legal/Legislative Library Materials for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 and Legal/Legislative Library Materials in the amount of \$250,000 remains in the agency's budget in FY 04 and FY 05.

-(Committee) It is recommended that funding for the purchase of various equipment items and Legal/Legislative Library Materials for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). Equipment funding in the amount of \$1,000 and Legal/Legislative Library Materials in the amount of \$250,000 remains in the agency's budget in FY 04 and FY 05. Additional funds totaling \$500,000 are to be provided through CEPF for Legal/Legislative Library Materials.

Equipment	0	-316,500	0	-135,900	0	0	0	0
Legal/Legislative Library Materials	0	-250,000	0	-250,000	0	0	0	0
Total - General Fund	0	-566,500	0	-385,900	0	0	0	0

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary governor's rescission authority. In response to the projected FY 03 deficit, the governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.

-(Committee) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions. These reductions are to occur in Other Expenses, Basic Cultural Resources and the Connecticut Educational Telecommunications Corporation.

Other Expenses	0	-16,110	0	-16,110	0	0	0	0
Basic Cultural Resources Grant	0	-252,454	0	-252,454	0	0	0	0
Support Cooperating Library Service Units	0	-450,000	0	-450,000	0	450,000	0	450,000
Connecticut Educational Telecommunications Corporation	0	-505,836	0	-519,999	0	0	0	0
Total - General Fund	0	-1,224,400	0	-1,238,563	0	450,000	0	450,000

Implement Layoffs in Lieu of Labor Concessions - (B)

-(Governor) Funding is removed to reflect layoffs.

-(Committee) Same as Governor.

Personal Services	-12	-582,666	-12	-583,772	0	0	0	0
Total - General Fund	-12	-582,666	-12	-583,772	0	0	0	0

Eliminate Redundant Expenditures - (B)

-(Governor) Funds in the amount of \$56,378 in FY 04 and \$57,568 in FY 05 are removed to reflect the elimination of redundant expenditures associated with the transfer of the Commission on the Arts.

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(Committee) Same as Governor.								
Other Expenses	0	-56,378	0	-57,568	0	0	0	0
Total - General Fund	0	-56,378	0	-57,568	0	0	0	0
Reduce Funding of the Digital Library - (B)								
-(Governor) Funds in the amount of \$102,800 in FY 04 and \$105,678 in FY 05 are removed from the Digital Library to effect economy.								
-(Committee) Same as Governor.								
State-Wide Digital Library	0	-102,800	0	-105,678	0	0	0	0
Total - General Fund	0	-102,800	0	-105,678	0	0	0	0
Remove Accruals Pursuant to the Early Retirement Plan - (B)								
The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.								
-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.								
-(Committee) Same as Governor.								
Personal Services	0	-40,785	0	-162,290	0	0	0	0
Total - General Fund	0	-40,785	0	-162,290	0	0	0	0
Consolidate Commission on the Arts with the Historical Commission - (B)								
-(Governor) Funds in the amount of \$2,986,721 in FY 04 and \$2,992,655 in FY 05 are removed to reflect the transfer of the Commission on the Arts to a new consolidated arts related agency.								
-(Committee) Same as Governor.								
Personal Services	-10	-645,514	-10	-651,502	0	0	0	0
Other Expenses	0	-69,127	0	-69,073	0	0	0	0
Basic Cultural Resources Grant	0	-2,272,080	0	-2,272,080	0	0	0	0
Total - General Fund	-10	-2,986,721	-10	-2,992,655	0	0	0	0
Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)								
Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.								
-(Governor) Funding is eliminated for unsettled collective bargaining contracts.								
-(Committee) Same as Governor.								
Personal Services	0	-221,829	0	-447,932	0	0	0	0
Total - General Fund	0	-221,829	0	-447,932	0	0	0	0
Budget Totals - GF	68	10,135,146	68	10,169,844	0	450,000	0	450,000

Teachers' Retirement Board 7601

	Actual Expenditure FY 02	Estimated Expenditure FY 03	Governor's Recommended FY 04	Governor's Recommended FY 05	Committee Recommended FY 04	Committee Recommended FY 05
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	30	30	28	28	28	28
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	1,503,453	1,658,025	1,550,071	1,574,222	1,550,071	1,574,222
002 Other Expenses	699,788	737,029	803,181	830,281	803,181	830,281
005 Equipment	864	1,000	1,000	1,000	1,000	1,000
02X Other Current Expenses	560,058	0	0	0	0	0
6XX Grant Payments - Other than Towns	214,997,396	191,611,099	198,173,957	199,630,752	215,734,179	225,307,308
Agency Total - General Fund	217,761,559	194,007,153	200,528,209	202,036,255	218,088,431	227,712,811
Agency Total - Appropriated Funds	217,761,559	194,007,153	200,528,209	202,036,255	218,088,431	227,712,811
Additional Funds Available						
Special Funds, Non-Appropriated	799,077,724	839,946,807	883,739,920	931,188,934	883,739,920	931,188,934
Agency Grand Total	1,016,839,283	1,033,953,960	1,084,268,129	1,133,225,189	1,101,828,351	1,158,901,745
BUDGET BY PROGRAM						
Management Services						
Permanent Full-Time Positions GF	30	30	28	28	28	28
General Fund						
Personal Services	1,503,453	1,658,025	1,735,658	1,718,318	1,735,658	1,718,318
Other Expenses	699,788	737,029	803,181	830,281	803,181	830,281
Equipment	864	1,000	1,000	1,000	1,000	1,000
011 Computer Software	560,058	0	0	0	0	0
Total - General Fund	2,764,163	2,396,054	2,539,839	2,549,599	2,539,839	2,549,599
Additional Funds Available						
Special Funds, Non-Appropriated	799,077,724	839,946,807	883,739,920	931,188,934	883,739,920	931,188,934
Total - All Funds	801,841,887	842,342,861	886,279,759	933,738,533	886,279,759	933,738,533
Funding the System						
General Fund						
Grant Payments - Other Than Towns						
Retirement Contributions	204,511,460	179,823,603	185,348,143	185,348,143	202,908,365	211,024,699
Retirees Health Service Cost	5,734,266	6,487,896	7,377,825	8,507,609	7,377,825	8,507,609
Municipal Retiree Health Insurance Costs	4,751,670	5,299,600	5,447,989	5,775,000	5,447,989	5,775,000
Total - General Fund	214,997,396	191,611,099	198,173,957	199,630,752	215,734,179	225,307,308
Personal Services Reductions						
General Fund						
Personal Services	0	0	-167,125	-122,974	-167,125	-122,974
Less: Turnover - Personal Services	0	0	-18,462	-21,122	-18,462	-21,122
GRANT PAYMENTS - OTHER THAN TOWNS						
(Recap)						
601 Retirement Contributions	204,511,460	179,823,603	185,348,143	185,348,143	202,908,365	211,024,699
602 Retirees Health Service Cost	5,734,266	6,487,896	7,377,825	8,507,609	7,377,825	8,507,609
603 Municipal Retiree Health Insurance Costs	4,751,670	5,299,600	5,447,989	5,775,000	5,447,989	5,775,000
EQUIPMENT						
005 Equipment	864	1,000	1,000	1,000	1,000	1,000
Agency Grand Total	1,016,839,283	1,033,953,960	1,084,268,129	1,133,225,189	1,101,828,351	1,158,901,745

BUDGET CHANGES

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 03 Estimated Expenditures - GF	30	194,007,153	30	194,007,153	0	0	0	0
Inflation And Non-Program Changes - (B)								
Personal Services	0	151,975	0	131,975	0	0	0	0
Other Expenses	0	96,710	0	141,257	0	0	0	0
Equipment	0	102,000	0	21,000	0	0	0	0
Other Current Expenses	0	91,759,202	0	104,037,776	0	0	0	0
Total - General Fund	0	92,109,887	0	104,332,008	0	0	0	0

Annualize FY 03 Reductions - (B)

The original FY 03 budget included the following holdbacks: \$13.5 million from Personal Services, \$11 million from Other Expenses, \$7 million from a hard (hiring) freeze, \$11 million from a managerial and confidential wage freeze and \$35 million from the extraordinary Governor's rescission authority. In response to the projected FY 03 deficit, the Governor implemented allotment rescissions amounting to \$33 million in November 2002 and \$9.1 million (after subsequent legislative action) in January 2003.

-(Governor) Funding is reduced in order to reflect the annualization of certain FY 03 holdbacks and allotment rescissions.

-(Committee) Same as Governor.

Other Expenses	0	-13,586	0	-13,586	0	0	0	0
Total - General Fund	0	-13,586	0	-13,586	0	0	0	0

Eliminate Inflationary Increases - (B)

-(Governor) It is recommended that funding for inflationary increases be eliminated. This reduces various accounts in the agency by \$16,972 in FY 04 and \$34,419.

-(Committee) Same as Governor.

Other Expenses	0	-16,972	0	-34,419	0	0	0	0
Total - General Fund	0	-16,972	0	-34,419	0	0	0	0

Obtain Equipment through the Capital Equipment Purchase Fund - (B)

-(Governor) It is recommended that funding for the purchase of various equipment items for the agency be removed from the General Fund and be provided by the CEPF (Bond Funds). This reduces the agency's budget in FY 04 and FY 05.

-(Committee) Same as Governor.

Equipment	0	-102,000	0	-21,000	0	0	0	0
Total - General Fund	0	-102,000	0	-21,000	0	0	0	0

Remove Accruals Pursuant to the Early Retirement Plan - (B)

The Early Retirement Plan enacted in February 2003 as part of the legislature's FY 03 deficit mitigation effort provides that payment of accruals for sick and vacation leave days for eligible retirees will occur over a three year period beginning in FY 06.

-(Governor) Funding is removed to reflect delaying the payment of sick and vacation leave accruals related to the Early Retirement Plan until the three year period beginning in FY 06.

-(Committee) Same as Governor.

Personal Services	0	-96,700	0	0	0	0	0	0
Total - General Fund	0	-96,700	0	0	0	0	0	0

	Governor's FY 04		Governor's FY 05		Leg. Change FY 04		Leg. Change FY 05	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Eliminate Funding for Unsettled Collective Bargaining Contracts - (B)								
Within executive authority, the Governor and the Secretary of OPM can choose to lapse collective bargaining monies that have not yet been utilized for various purposes in various agency personal services lines. Personal Services dollars of approximately \$18.7 million in FY 03, \$66.9 million in FY 04 and \$134.4 million in FY 05 that are related to unsettled contracts have been identified for elimination throughout state government.								
-(Governor) Funding is eliminated for unsettled collective bargaining contracts.								
-(Committee) Same as Governor.								
Personal Services	0	-70,425	0	-122,974	0	0	0	0
Total - General Fund	0	-70,425	0	-122,974	0	0	0	0
Implement Layoffs in Lieu of Labor Concessions - (B)								
-(Governor) Funding is removed to reflect layoffs.								
-(Committee) Same as Governor.								
Personal Services	-2	-92,804	-2	-92,804	0	0	0	0
Total - General Fund	-2	-92,804	-2	-92,804	0	0	0	0
Reduce Retirement Contribution and Fund at FY 03 Level - (B)								
In FY 03 funding was reduced to reflect 85% of the actuarial requirement and for a single payment at the start of the fiscal year. This revised FY 03 contribution was further reduced by an across the board 1.5% reduction.								
-(Governor) The state contribution is reduced to reflect funding at the FY 03 level, adjusted for payment on a quarterly basis. The funding level recommended as a percentage of the actuarial requirement is 69% in FY 04 and 66% in FY 05. This results in a contribution reduction of \$85.2 million in FY 04 and \$96.0 million in FY 05.								
-(Committee) Funding is increased in FY 04 and FY 05 to reflect a restoration to 75% of the actuarial requirement.								
Retirement Contributions	0	-85,196,344	0	-96,018,123	0	17,560,222	0	25,676,556
Total - General Fund	0	-85,196,344	0	-96,018,123	0	17,560,222	0	25,676,556
Budget Totals - GF	28	200,528,209	28	202,036,255	0	17,560,222	0	25,676,556